
Mission

To provide engineering and related support services with emphasis upon planning, design and construction of a quality, efficient, and cost effective Countywide transportation system that enhances the current and future mobility of the traveling public in a safe and efficient manner.

Business Strategy

The Engineering Division implements the transportation program for major/minor transportation projects by providing engineering design/plans preparation and construction management. Right-of-way permitting, surveying, concurrency review and development of an impact fee system are some of the additional functions of this division. Projects which enhance the quality of life for our citizens vary from major multi-laning roadways to countywide trails. The Division will be managing a dramatic change in work over the coming years in order to deliver 30 to 40 miles of sidewalk construction annually which will be funded by the 2001 Sales Tax Fund.

Objectives

Implement and manage the Major Transportation Program, including design and construction management.

Develop necessary plans and execute the programs for major roadway landscaping, installation of sidewalks and the rails-to-trails program.

Administer portions of the Road Impact Fee Ordinance/Concurrency Management System and serve as the technical advisor to these activities.

Ensure that work to be permitted within the County's right-of-way is designed to be accomplished in a safe and prudent manner that is in accordance with all Federal, State, and County laws, regulations and guidelines.

Respond professionally and courteously to numerous public requests for information.

Serve as catalyst in the development of Central Florida's transportation system.

Provide technical guidance to other statewide agencies.

Performance Measures

	FY 01/02 Actual	FY 02/03 Estimated	FY 03/04 Projection	FY 04/05 Projection
County major design projects underway*	14	13	13	11
State design projects underway	2	4	4	4
Major construction new projects started per year	5	10	12	10
Major construction projects underway	14	18	17	15
Major construction projects completed per year	4	7	11	11
Trail design projects underway	4	9	3	2
Trail construction projects underway	1	6	6	3
Sidewalk projects	10	8	11	12
Number of linear feet of sidewalks constructed	18,876	22,500	47,093	67,759

*Includes all projects under Right-of-Way Acquisition that are still open.

Department:		PUBLIC WORKS			Seminole County	
Division:		ENGINEERING			FY 2003/04	
Section:					FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:						
Personal Services	2,753,879	3,252,937	3,556,915	9.3%	3,778,792	6.2%
Operating Services	331,104	315,245	356,134	13.0%	349,370	-1.9%
Capital Outlay	23,411	0	54,358	100.0%	20,500	-62.3%
Debt Service	0	0	0		0	
Grants and Aid	0	0	0		0	
Reserves/Transfers	185	8,335,000	890,258	-89.3%	11,000	-98.8%
Subtotal Operating	3,108,579	11,903,182	4,857,665	-59.2%	4,159,662	-14.4%
Capital Improvements	7,723,048	5,812,500	7,746,500	33.3%	1,596,500	-79.4%
TOTAL EXPENDITURES	10,831,627	17,715,682	12,604,165	-28.9%	5,756,162	-54.3%
FUNDING SOURCE(S)						
Transportation Trust Fund	9,417,285	3,688,503	4,860,368	31.8%	4,637,692	-4.6%
Development Review Fund	46,886	52,179	53,539	2.6%	57,470	7.3%
Trails Development Fund	1,367,456	13,975,000	7,690,258	-45.0%	1,061,000	-86.2%
TOTAL FUNDING SOURCE(S)	10,831,627	17,715,682	12,604,165	-28.9%	5,756,162	-54.3%
Full Time Positions	55	55	55		55	
Part-Time Positions	1	1	1		1	
New Programs and Highlights for Fiscal Year 2003/04						
School-Safety Sidewalk Projects: Lake Ann/Lake Howell						126,000
Citrus Road						76,500
Shetland Avenue						48,000
20th Street (Sanford)						40,000
Dyson Drive						56,000
Minor Sidewalk Safety Improvements						50,000
Trail Projects:						
Seminole Wekiva/Cross Seminole Connector (including SR 419 Crossing)						2,350,000
Cross Seminole Trail (segments 1,2, and 3 including Red Bug Lake Road Crossing)						2,450,000
Flagler Wilderness Trail						2,000,000
Minor Trail Improvements (funding may also be used for minor grant commitments)						50,000
New Programs and Highlights for Fiscal Year 2004/05						
School-Safety Sidewalk Projects: Mellonville Avenue						157,800
Northern Way						147,500
Contingency/Committed to Future Projects						141,200
Minor Sidewalk Safety Improvements						50,000
Trail Projects:						
Cross Seminole Trail (segments 1,2, and 3 including Red Bug Lake Road Crossing)						1,050,000
Minor Trail Improvements (funding may also be used for minor grant commitments)						50,000
Capital Improvements		2003-04	2004-05	2005-06	2006-07	2007-08
Total Project Cost		7,746,500	1,596,500	3,125,690	3,361,500	578,500
Total Operating Impact		0	0	0	0	0

Department:		PUBLIC WORKS			Seminole County	
Division:		ENGINEERING			FY 2003/04	
Section:		CAPITAL PROJECTS			FY 2004/05	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
EXPENDITURES:						
Personal Services	0	0	0		0	
Operating Services	0	0	0		0	
Capital Outlay	0	0	0		0	
Debt Service	0	0	0		0	
Grants and Aid	3,326,602	45,000	0	-100.0%	0	
Reserves/Transfers	157,665	27,489,081	21,445,255	-22.0%	29,142,817	35.9%
Subtotal Operating	3,484,267	27,534,081	21,445,255	-22.1%	29,142,817	35.9%
Capital Improvements	34,757,930	29,185,420	49,727,672	70.4%	22,157,830	-55.4%
TOTAL EXPENDITURES	38,242,197	56,719,501	71,172,927	25.5%	51,300,647	-27.9%
FUNDING SOURCE(S)						
1991 Sales Tax Fund	20,776,290	14,287,900	23,454,561	64.2%	5,994,745	-74.4%
2001 Sales Tax Fund	587,965	22,284,361	26,166,392	17.4%	37,363,902	42.8%
Arterial Impact Fee	13,717,470	9,200,950	8,983,850	-2.4%	1,500,000	-83.3%
N. Collector-Impact Fee	120,217	1,089,750	1,727,824	58.6%	500,000	-71.1%
West Collector-Impact Fee	528,959	4,997,100	4,773,700	-4.5%	4,192,000	-12.2%
East Collector-Impact Fee	1,149,991	2,165,000	4,066,600	87.8%	750,000	-81.6%
South Central-Impact Fee	1,361,305	2,617,500	2,000,000	-23.6%	1,000,000	-50.0%
Quadrangle-Impact Fee	0	39,500	0	-100.0%	0	
FL Hospital-Impact Fee	0	3,640	0	-100.0%	0	
Research-Impact Fee	0	33,800	0	-100.0%	0	
TOTAL FUNDING SOURCE(S)	38,242,197	56,719,501	71,172,927	25.5%	51,300,647	-27.9%
Full Time Positions	0	0	0		0	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2003/04						
Major Road Projects with new appropriations:						
Airport Blvd. (CR 46A to SR 46)	\$6,340,000		Wymore Road	\$750,000		
Airport Blvd. (U.S. 17-92 to CR 46A)	\$2,175,000		US 17-92	\$8,000,000		
Airport Blvd. Extension (North from SR 46)	\$1,000,000		SR 434	\$1,500,000		
Bunnell Road/Magnolia Street	\$1,660,000		Chapman Road	\$6,260,000		
Reb Bug Lake Rd./436 Interchange	\$2,000,000		Minor Road Projects	\$5,562,501		
Lake Emma Road	\$2,700,000		Sidewalk Projects	\$2,730,171		
Cost Shared Project (Casselberry)	\$1,500,000		E. Lake Mary Blvd.	\$7,000,000		
CR 46A (County Club Rd. to Rinehart Rd.)	\$250,000		I-4 Pedestrian Bridge Lighting	\$300,000		
New Programs and Highlights for Fiscal Year 2004/05						
Major Road Projects with new appropriations:						
Sand Lake Road	\$5,000,000		Cost Shared Project (Oviedo)	\$3,000,000		
Bunnell Road/Magnolia Street	\$600,000		Sidewalk Projects	\$2,897,830		
CR 15	\$2,210,000		Pedestrian Overpass	\$4,000,000		
Collector/Minor Road Projects	\$4,450,000					
Capital Improvements	2003-04	2004-05	2005-06	2006-07	2007-08	
Total Project Cost	49,727,672	22,157,830	29,780,000	34,210,000	34,220,000	
Total Operating Impact	0	0	0	0	0	

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